

# 2018 Annual Report

**City of Wenatchee Parks, Recreation and Cultural Services Department**

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*Country Financial Movie In the Park*



We are pleased to present the 2018 Parks, Recreation Cultural Services Department Annual Report. In this report you will find a summary of the activities completed by department staff and volunteers during the year. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, programs and services that promote an engaged and healthy community may be seen in the outcome areas of:

- Strengthening community image
- Protecting environmental resources
- Increasing cultural unity
- Supporting economic development
- Facilitating community problem solving
- Providing recreational experiences
- Fostering human development
- Promoting health and wellness
- Increasing self esteem & reliance

## Arts, Recreation and Parks Commission

Lisa Adan, Sara Urdahl, Raylene Dowell, Marlin Peterson, Patrick Farrar, Sophia Dillon, Blake Morrell, Brooke Page, Dan Langager

### Department Staff

David Erickson Parks, Recreation and Cultural Services Director  
Caryl Morrell Recreation Supervisor  
Charlotte Mitchell Capital Projects Manager  
Sascha Smith Recreation Coordinator  
Cammy Coble Administrative Assistant



Horeb Carpio	Recreation Leader	Loren Baltruch	Recreation Leader	Sinai Carpio	Recreation Leader
Stevie Bowman	Recreation Instructor	Sydney Green	Recreation Leader	Tawnee Tidd	Recreation Leader
Tara McBride	Recreation Leader	Clarizza Lopez	Recreation Leader	Jackson Leeds	Recreation Leader
Kiffen Overbay	Recreation Leader	Lyndsy Plunkett	Recreation Leader	Ty Lepley	Recreation Leader
Nichole Pike	Recreation Leader	Stephanie Critchell	Head Lifeguard	Breana Render	Recreation Leader
Emma Yenney	Recreation Leader	Shelby Kay	Lifeguard	Gracie Grantsrom	Pool Manager
Tara Dilly	Lifeguard	Shayna Head	Recreation Leader	Charlie Cutter	Lifeguard
Christian Cutter	Lifeguard	Jordan Hartley	Lifeguard	RaeAnn Dressel	Lifeguard
Cameron Wheeler	Lifeguard	Sam Williams	Lifeguard	Kellen Williams	Recreation Leader
Emma Savage	Lifeguard	Maya Anderson	Lifeguard	Emma Reeves	Recreation Leader
Grace Davis	Recreation Leader	Tage Madson	Lifeguard	Rebecca Bay	Lifeguard
Kayli Elwyn	Lifeguard	Kaleb Pringle	Lifeguard	Kyla Mataya	Recreation Leader
Lily Waterhouse	Recreation Leader	Marin Kershner	Recreation Leader	Alexis Raber	Lifeguard
Connor Elwyn	Lifeguard	Andres Broxon	Lifeguard	Isabelle Dressel	Lifeguard
Gabrielle Davy	Lifeguard	Lucas Price	Recreation Leader	Drew Kay	Recreation Leader
Alice Eifert	Lifeguard	Katherine Kazulina	Lifeguard	Alyssa Griggs	Lifeguard
Hannah VanHeyningen	Lifeguard	Simon Madson	Lifeguard	Kaylynn Noyd	Recreation Leader
Bailey Bresse	Cashier	Blake Sillman	Recreation Leader	Malique Simien	Recreation Leader
Hannah Craig	Recreation Leader	Devyn Klinginsmith	Recreation Leader	Brittany Webster	Recreation Leader

# THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a many different benefits that can be accrued from participation in City of Wenatchee recreation activities or visiting city parks or open space areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories:

- Individual
- Community
- Environmental
- Economic

## INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Problem solving and decision making
- Quality of Life
- Sense of accomplishment
- Personal appreciation and satisfaction
- Personal development and growth
- Psychological well being
- Physical health and maintenance

## ECONOMIC BENEFITS

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced healthcare costs
- Reduced vandalism and crime
- Revenue generator
- Enhanced land values
- Catalyst for tourism



Youth Track



Washington State Special Olympics State Winter Games



## COMMUNITY BENEFITS

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance



## ENVIRONMENTAL BENEFITS

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem





**Administrative Services** is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

## HIGHLIGHTS

The following are highlights from 2018:

- Participated in a variety of ongoing meetings including: Finance Committee; Department Directors; Sports Foundation; Land and Water Conservation Fund; Technology Committee; NCW Parks and Recreation Directors; Public Works Committee; City Council; New City Hall; Law Enforcement Torch Run; Safety Committee; Wenatchee Valley College Workforce Education Outdoor Recreation Program Advisory Committee; Team Naturaleza; Electronic Storage Committee; City website; Sports Advisory Committee; Customer Service Committee; and Special Olympics Winter Games coordination.
- The Arts, Recreation and Parks Commission conducted regular monthly meetings. Prepared agenda packets and provided staff support at the meetings.



Commission meeting

- The City Council approved the appointment of Morgan Mott and Mark Lewis and reappointments of Sophia Dillon, Raylene Dowell, Marlin Peterson and Dan Langager to the Arts, Recreation and Parks Commission. Provided orientations to new Commissioners. Received resignation letters from Commissioners Page and Farrar as Farrar moved out of state and increased commitments precluded Commissioner Page from being able to continue serving.

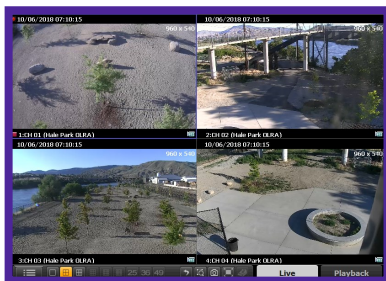
- Updated personnel forms and other materials for 2018.
- Updated the City website, Active site, Google Maps, cable television slides and Facebook page. Created over 100 social media posts to promote programs, projects and services.
- Interviewed, selected, completed hiring paperwork and provided orientations to temporary staff and volunteers. Prepared end of employment forms.
- Assisted Apple Blossom with scholarship judging.
- Promoted projects and programs on Z Country, La Nueva, La Super Z KOHO, KPQ, KKR, KISN, NCWLife, Sunny FM, La Pera, the Wenatchee World and social media.
- Met with Skillsource, interviewed and selected employees.
- Prepared and submitted wading pool, city pool and splash pad health department permit applications.
- The Recreation Coordinator and Director attended the Washington Recreation and Park Association annual conference in Seat Tac.
- Prepared Sports Foundation scholarship applications and distributed them to private, Wenatchee School District and Eastmont schools.
- Presented information about Summer programs at the Washington Elementary School end of year assembly.
- Administered the 2018 departmental budget. Prepared and submitted the 2019 budget request and supporting documents.
- Participated in a Volunteer Fair at the high school.
- Prepared and conducted annual performance evaluations of staff.
- Provided our weather policy to the cities of Selah and Othello as they would like to use it as a model for their cities.
- Followed up with Chelan Douglas Community Action regarding the future of the Community Center. Conducted research and contacted MRSC regarding the potential disposition of the center.



- Participated in a Town Toyota Center tenth anniversary video.
- Assisted Ellensburg with policy information about pigs and off leash areas, park Special Event Permit application and processes and also information about park maintenance operations, methods and standards.
- Provided information to the Community Development Department regarding their proposal for the PRCS Department to start a block party trailer program.
- Prepared and distributed weekly, quarterly and annual reports.
- Met with Rachel Bullis from the Chamber of Commerce to provide project and program information. She prepared an article that was featured in the Chamber of Commerce Blog.
- Assisted Sage Hills Church organizers with a large Special Event in Pioneer Park.
- Participated in meetings to discuss moving park maintenance and cemetery operations back to the PRCS Department from the Public Works Department. Prepared code updates. The move is scheduled to be implemented in January 2019. Began transitional tasks.
- Met with CASA and the YMCA to assist with event planning for a fundraiser they conducted.
- Worked with an organization interested in holding a mountain bike race in Lincoln Park.
- Updated the Give Your Dog a Bone Program brochure as there is renewed interest in the program. Placed an order for additional signs.
- Assisted the Red Cross of the Tri Cities with job descriptions. They are developing a Recreation Coordinator position for just their special needs programs and would like to mirror our duties.
- Worked through an accounting issue with the Finance Department.
- Responded to a public records request regarding the Foothills Community Strategy and the Comprehensive Plan.
- Met with the Chamber of Commerce to discuss Special Events.
- Made presentations at Lions Club and Rotary Club meetings. Met with the Riverview Kiwanis.
- The Finance Committee approved a departmental staffing request for a Park Capital Project Manager. Finalized the job description, advertised the position, reviewed applications, scheduled and conducted interviews, conducted background research and completed the assessment center. Charlotte Mitchell was selected for the position and began working for the department.
- Worked with Fiestas Mexicanas to coordinate details of their event. Completed internal follow up and incident/issue management. Conducted a post event meeting. Attendance was estimated at over 15,000 people at the event this year. Received a request from Fiestas Mexicanas to allow alcohol at their event. Contacted the Police Department for input and completed the review process.
- Assembled documents for a public records request regarding parking at city parks including the date of construction of the parking lot, construction drawings of parking lots, alteration dates, scope of work for renovations, number of regular parking spaces, accessible parking spaces and van accessible parking spaces.
- The Arbor Day and Parks and Recreation Month proclamations were read by the City Council.
- A record number 137 teams participated in the Triple Crown Youth Baseball Tournament.
- Discussed with Public Works staffing and organizational structures of Public Works Departments. Researched comparable city information and prepared an analysis. Prepared departmental reorganization materials and began compiling comparative information for job description reviews.
- A new department volunteer, Bridget Barker assisted with a variety of office tasks a few hours each week on Monday afternoons.
- Worked with a number of individuals interested in operating a variety of concession in the parks during the summer.
- Administrative Assistant Cammy Coble passed her training course and is now a Notary Public.



- Completed public disclosure, records management, customer service, computer security, active shooter, HIPAA and youth recreation programs and online registration, diversity in the workplace, designing and maintain safe playground and ethics trainings. Conducted active shooter; heat stress; bloodborne pathogen; community water safety; first aid; CPR; lifeguarding; and swim lesson trainings; and policy, program and facility orientations for temporary recreation and aquatic staff.
- Assembled inventory information for the auditor.
- Reviewed and provided comment to the Finance Department on proposed retirement/recognition policies.
- Met with Ricoh and worked through details of a new copier lease. The new lease is estimated to save the City approximately \$1,900 per year.
- Discussed the security camera project with the supplier and obtained updated price quotes. Discussed the project and locational options with the Police Department. Following City Council authorization, ordered the Locomotive Park, Hale Park and Skyline Drive Overlook cameras. Coordinated installation with Public Works.
- Discussed logistics the Sunburn Classic 3 on 3 Tournament with event organizers.
- Reviewed and provided comment on the City Public Records Policy.
- Began updating the staffing succession plan and the departmental six year staffing plan.
- Assisted Pybus Market with fundraising support.
- Assisted the Leavenworth Parks and Recreation Service Area with information for a Director position for their organization and the City of Post Falls with a Park Planner position.
- Assisted groups wishing to film movies on city properties.



- Implemented a policy to have staff return City logo apparel following their employment with the City in an effort to help ensure citizen and employee safety and reduce the potential for misrepresentation of City employees by people not currently employed with the City.
- Reviewed and provided comment on the draft performance evaluation form for the Human Resources Department.
- Met with Public Works to discuss Cemetery operations. Began preparation of a cemetery code update, cemetery board code update and sustainability plan.
- Assisted UNA with details of their event at Kiwanis Methow Park and conducted a post event evaluation meeting.
- Assisted Beaver Valley Elementary prepare a field science program at Castlerock.
- Met with Wenatchee School District to discuss and help coordinate their 2019 special events.
- The City Council approved the Wenatchee Municipal Code update which moves park maintenance into the department beginning in 2019. Began transitional tasks.
- The City Council approved the Wenatchee Municipal Code updates adding the Cemetery function to the Arts, Recreation and Parks Commission and disbanding the Cemetery Board.
- The Director was asked to serve on the Washington Wildlife and Recreation Coalition Board.
- Corresponding with an Indiana University Community Recreation major about a possible internship with the City next May.



**Recreation Leaders (from left to right) :  
Tawnee, Horeb, Sinai, Jackson & Clarizza**



## RESERVED PARK AND FACILITY USE

The following is a summary of special event permit applications received and reserved park uses during 2018. Attendance numbers are estimated based upon user provided data.

### PICNIC SHELTER OR STAGE RENTAL USES

PARK AREA	USES	ATTENDANCE
Rotary Park	154	7,428
Centennial Park	6	700
Saddle Rock	10	450
Pioneer Park	7	465
Kiwanis Methow Park	2	40
Washington Park	<u>93</u>	<u>4,005</u>
<b>Totals</b>	<b>272</b>	<b>13,088</b>

### SPECIAL EVENT PERMITS

- Washington State Apple Blossom Festival (Memorial Park, 16 days)
- Shrub Steppe'n Up Saddle Rock (Saddle Rock, 5 days)
- Apple Capital Swim Meet Camping (Pioneer Park, 3 days)
- Triple Crown Baseball Tournament (Lincoln Park, 3 days)
- Movie production (Saddle Rock, 1 day)
- Plants and People Program (Saddle Rock Gateway, 4 days)
- Starlight Swim Meet (Pioneer Park, 1 day)
- Sunburn Classic 3 on 3 (Centennial Park, 1 day)
- WSD 2nd Grade Field Experience (Saddle Rock, 4 days)
- Fiestas Mexicanas (Lincoln Park, 3 days)
- National Walkout Rally (Memorial Park, 1 day)
- National Night Out (Centennial Park, 1 day)
- Methow Market (Kiwanis Methow Park, 28 days)
- Small Miracles Lunch Program (5 parks, 42 days)
- Trail Run Clinic (Saddle Rock, 1 day)
- Sage Hills Church (Pioneer Park, 1 day)
- Prayer Rally (1 day, Memorial Park)
- Turkey on the Run (Rotary Park, 1 day)
- Hike for a Cause (Saddle Rock, 1 day)



Turkey on the Run photo courtesy of  
Jacqueline Crombie Stonas



Lincoln Park picnic shelter construction



Rotary Park second picnic shelter construction



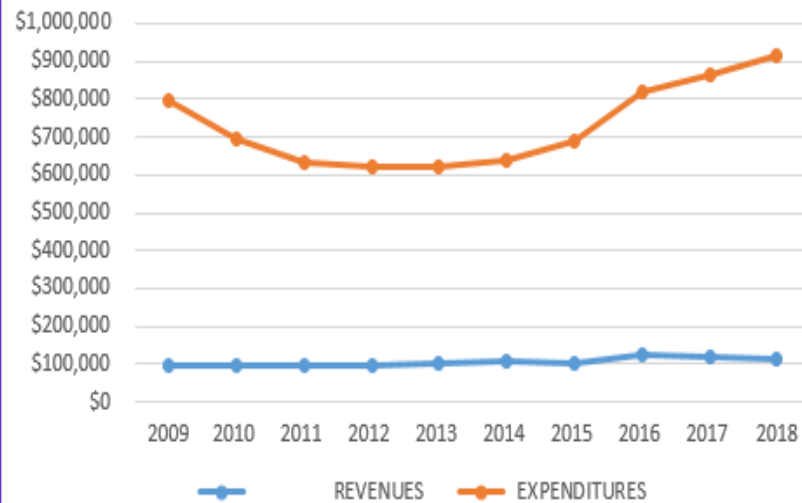
Fiestas Mexicanas

## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all parks and recreation related revenues and expenses for 2018. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The balance is revenues less expenditures.

YEAR	REVENUES AMOUNT	EXPENDITURES AMOUNT	BALANCE
2009	\$96,540	\$702,078	-\$605,538
2010	\$96,822	\$599,259	-\$529,437
2011	\$97,146	\$533,802	-\$436,656
2012	\$95,315	\$528,318	-\$433,003
2013	\$103,268	\$515,845	-\$412,577
2014	\$105,702	\$533,909	-\$428,207
2015	\$104,738	\$582,248	-\$477,510
2016	\$122,114	\$695,747	-\$573,633
2017	\$120,585	\$741,327	-\$620,742
2018	\$115,524	\$801,089	-\$685,565

## Revenue Expenditure Comparison



## BUDGET COMPARISON

The table below is a comparison of parks and recreation related revenues received and actual expenses versus budgeted amounts for 2018. Totals do not include donations received.

### REVENUES

LINE ITEM	BUDGETED	ACTUAL	VARIANCE
Pool Admissions	\$22,200	\$17,182	-\$5,018
Picnic Shelter Rentals	\$10,000	\$12,896	+\$2,896
Miscellaneous	\$0	\$2,080	+\$2,080
Swimming Lessons	\$23,000	\$19,555	-\$3,445
Recreation Programs Taxable	\$33,000	\$34,561	+\$1,561
Recreation Programs Non-Taxable	\$12,000	\$14,209	+\$2,209
Parks Vendor Fees	\$0	\$600	+\$600
Special Event Permits	\$1,000	\$749	-\$251
Pool Rentals	<u>\$19,500</u>	<u>\$13,692</u>	<u>-5,308</u>
<b>TOTAL</b>	<b>\$122,940</b>	<b>\$115,524</b>	<b>-\$32,584</b>

### EXPENDITURES

BUDGETARY DIVISION	BUDGETED	ACTUAL	VARIANCE
Administrative	\$287,730	\$309,409	+21,679
Recreation	\$339,110	\$327,667	-\$11,443
Pool	<u>\$201,920</u>	<u>\$164,014</u>	<u>-\$37,906</u>
<b>TOTAL</b>	<b>\$828,760</b>	<b>\$801,090</b>	<b>-\$27,670</b>

## BUDGET VARIANCE NOTES

Negative numbers in the variance column represent amounts that are under budget. Positive numbers are amounts that are over budget.

### Revenues

- Air quality related program cancellations and pool closures negatively impacted swimming lesson, pool admission and pool rental revenues.

### Expenditures

- Overall departmental expenses were 3.4% below what was budgeted.
- Individual line item overages included:
 

Insurance/Retirement/L&I	\$20,645
IS billed costs	\$7,140
Communication	\$1,767
Temporary staff	\$2,914



The City of Wenatchee operates the City Pool in an effort to enhance the quality of life for residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.

## HIGHLIGHTS

Operational highlights from 2018 include:

- Pool draining and seasonal preparations were completed. Work included draining and cleaning the pool, painting and replacing broken tiles. The pool vacuum pump broke and was replaced.



- Public works rescued the bleacher area roof as it was blowing off during one of the spring windstorms. They also removed the old, rotted pergola from the pool grounds.

- Met with Public Works to coordinate work on the restroom partition and floor project. They completed: Painting the walls in the lobby and locker rooms; sealing the floors and adding non-slip texture; painting the locker room benches, removing the old lockers and replacing the worn out bathroom stall partitions.



- Responded to a grease back up in the Velocity/pool storage building.
- Had conversations with Velocity as they would like to explore the City passing a bond to construct a new pool.
- Obtained a planning level budget estimate for the pool liner and tile replacement.



- The following is a comparison of pool attendance for the season. It does not include swim meet, special event or rental participation.

	2018	2017	2016	2015	2014	2013	2012
Recreation Swim	6,120	6,109	5,656	5,090	6,167	5,438	5,886
Lap Swim	1,167	1,307	1,374	1,258	1,431	1,418	1,448
Lessons	<u>796</u>	<u>775</u>	<u>720</u>	<u>767</u>	<u>881</u>	<u>883</u>	<u>608</u>
<b>Totals</b>	<b>8,083</b>	<b>8,191</b>	<b>7,750</b>	<b>7,115</b>	<b>8,479</b>	<b>7,739</b>	<b>7,942</b>

- 12 people participated in the adult swim lesson program.

- Issued 82 scholarships for swimming lessons this season.

- The new Special Needs Water Exercise class had 10 participants.



- Pool operations were modified or suspended for 23 days due to poor air quality and one fecal contamination issue. Called participants, issued press releases and prepared refunds for processing.

- Received a request from Velocity to extend the pool season in 2019 as the YMCA is going to rebid their Eastmont Pool Project this Winter.

- The new temporary pool manager attended Aquatic Facility Operator Certification training.

- The City Council proclaimed May as Aquatic Safety Month.

- Reviewed and updated the flotation device policy.

- Met with the YMCA on multiple occasions to discuss and coordinate their members usage of the pool during their projected maintenance closure.
- Prepared and submitted the annual CPI fee adjustment memo to Velocity.
- The pool hosted the Starlight Swim Meet, Apple Capital Swim Meet and participants from the High School Football Camp.



- Recruited, selected and trained temporary aquatic staff.
- The pool closed and was winterized for the season.



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses from **2009 through 2018**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The balance is revenues less expenditures.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$38,201	\$177,874	-\$139,673
2010	\$46,005	\$152,141	-\$110,136
2011	\$47,770	\$152,573	-\$104,803
2012	\$44,914	\$131,303	-\$86,389
2013	\$52,283	\$129,574	-\$77,291
2014	\$54,597	\$146,230	-\$91,633
2015	\$53,702	\$125,098	-\$71,396
2016	\$53,346	\$136,773	-\$83,427
2017	\$51,906	\$158,210	-\$106,304
2018	\$50,428	\$164,014	-\$113,586



The City of Wenatchee provides arts and cultural facilities, programs and services in an effort to enhance the quality of life for residents and visitors. The **Arts and Culture Division** strives to promote and encourage public programs to further the development and public awareness and interest in the visual and performing arts and to act in an advisory capacity with the artistic and cultural development of the city.

## HIGHLIGHTS

Highlights from 2018 include:

- Coordinated all aspects of the Summer Concert Series including scheduling performers and sound; arranging concessions; soliciting sponsors; coordinating youth activities and promotion. Concerts were held on Friday nights from July through August in Centennial Park. Audiences averaged approximately 350 people each week with two concerts cancelled due to poor air quality. Prepared a Woods House Grant for the 2019 series



- Researched the process involved in decommissioning of the Federal Building earthworks artwork. Contacted GSA. Located and contacted Fine Arts Conservators in the Pacific Northwest as accredited by the American Institute for Conservation of Historic and Artistic Works and conducted a request for proposals process. Selected a consultant. The consultant received notice from GSA that the installation may not be removed no matter who owns the property due to language in the property deeds.
- Cleaned the city art collection.
- Assisted Orchard Middle School with an Out of the Box project for Washington Park.
- Provided mural information to the WDA who is interested in doing a mural for the day of the dead.
- Assisted the Community Center with an art demonstration project.
- Met with Councilor Bailey regarding the library renovation and arts.
- The federal bank mural was relocated to city storage by Public Works. Thanks To Aaron Kelly and his crew for their assistance. Completed an interview with NCWlife for a story about the mural.
- Met with Kasey Koski to discuss participation in the regional art show, first Fridays and a regional art organization.
- Met with Terry Valdez to discuss a potential future art project for Lincoln Park.



- Updated the art inventory.
- Met with the library as they had removed 5 pieces of city artwork and would like them changed. Prepared and provided them with program administrative information and procedures to assist in developing a rotating art exhibit. Provided applications and discussed the Community Art Support Grant program, their renovation project and artwork.
- Prepared and submitted the \$464,600 Bloomberg Public Art Challenge grant application.
- Provided a tour of the Public Services Center artwork for a couple visiting from New Jersey. They were interested in the work of Jo Braun.
- The Arts, Recreation and Parks Commission awarded a Community Art Support Grant to the Stevens/Mission Visual Improvement Project. Followed up with the applicant, assisted with the project as needed and provided grant administrative forms.
- Preparing art display agreements.
- Some photos from Special Needs Art classes conducted during the year are below and above right.



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund from **2009 through 2018**. Revenues for the fund are largely derived from 1% contributions from construction projects. The +/- from balance is the amount added or subtracted from the fund balance of the Art Fund during the period.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$19,621	\$12,556	\$7,065
2010	\$25,279	\$16,454	\$8,825
2011	\$25,151	\$17,159	\$7,992
2012	\$20,447	\$15,330	\$5,117
2013	\$16,338	\$24,714	-\$8,376
2014	\$19,768	\$24,594	-\$4,826
2015	\$9,879	\$13,355	-\$3,476
2016	\$184	\$8,764	-\$8,580
2017	\$483	\$1,500	-\$1,017
2018	\$694	\$1,500	-\$806

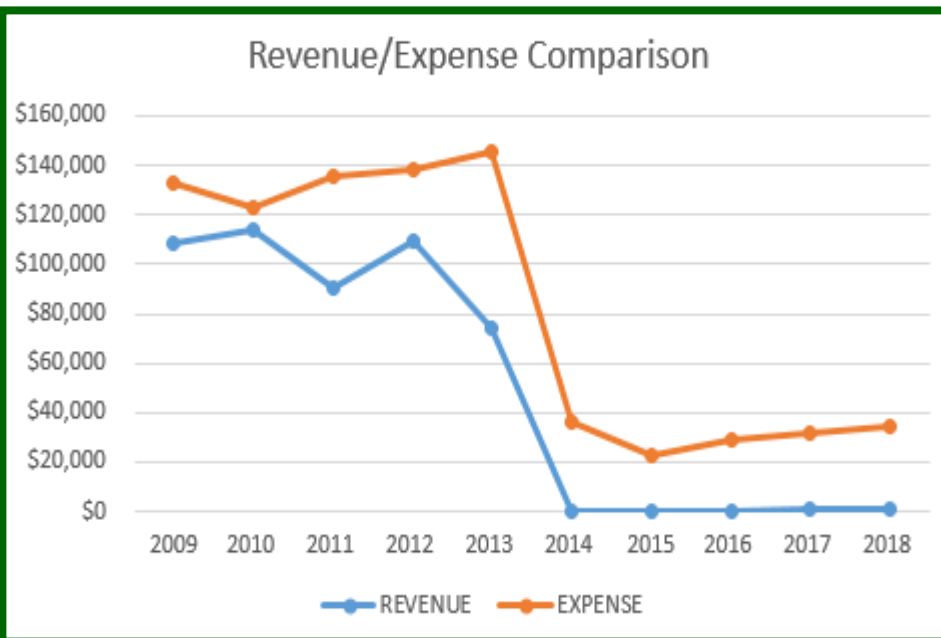




The **Wenatchee Community Center** has been serving the greater Wenatchee area since 2006. The Center was established to unite the community by embracing cultures, families and individuals through collaboration, assistance and support.

The Center was constructed through financial support from: Federal Community Development Block Grants, the State of Washington, the City of Wenatchee, the Gates Foundation, Port of Chelan County, Chelan County, Chelan Douglas Community Action Council and the Wenatchee Central Lions Club.

In 2014, the operation of the Community Center was contracted to the Chelan Douglas Community Action Council. The City Public Works Department assists with the maintenance of the facility and grounds. At the end of 2018, Community Action requested a one year extension of the agreement which was not approved. Community Action submitted a letter to terminate the agreement effective April 2019. Prepared a request for proposals that will be issued in early 2019. Began transitional tasks.



### REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of Community Center related revenues and expenses as contained in the City budget. Revenues come from facility one-time rental fees, leases and miscellaneous charges. It does not include revenues from donations or grants received. Revenues from 2014 forward are from interest. Expenses are facility related costs incurred by the City. The +/- from balance is the amount added or subtracted from the fund balance of the Community Center Fund during the period.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$108,705	\$132,487	-\$23,782
2010	\$113,538	\$122,559	-\$9,021
2011	\$90,260	\$135,824	-\$45,564
2012	\$109,389	\$138,188	-\$28,799
2013	\$73,903	\$145,058	-\$71,155
2014	\$89	\$36,379	-\$36,290
2015	\$133	\$22,454	-\$22,321
2016	\$430	\$29,302	-\$28,872
2017	\$779	\$31,423	-\$30,644
2018	\$873	\$34,306	-\$33,433



The **Planning and Development** function of the department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, comprehensive and capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

## HIGHLIGHTS

Highlights from 2018 include:

### LINCOLN PARK

- Presented the Lincoln Park Project and security cameras at the City Council work session.
- The City Council authorized application for several grants. Prepared and made final grant presentations in Olympia for the Youth Athletic Facility Account (YAF) Grant, Land and Water Conservation Fund (LWCF) Grant and Washington Wildlife and Recreation Program (WWRP) grant for the park.

The \$500,000 Land and Water Conservation Fund grant ranked 9th out of 18 projects which means it will be funded if Congress allocates the same level of money to the program as the last grant cycle.

The \$500,000 WWRP grant ranked 4th out of 93 projects statewide and should be fully funded assuming program funding levels remain consistent.

The \$292,500 Youth Athletic Facility Account grant ranked 5th out of 51 applications statewide and should be fully funded.

If the grant agreements are issued in 2019, in 2020 the park could receive a new soccer/lacrosse field, bmx pump track, restrooms, stage, picnic shelter, play area, splash pad, trees and other improvements.

- Prepared and presented an \$8,000 Kingston Memorial Fund Grant application for memorial benches at the Lions Club meeting.
- Met with Evergreen Mountain Bike Alliance, Rotary Club and Fiestas Mexicanas to discuss the Lincoln Park Project. The groups are supportive of the project.
- Met with Public Works to discuss the picnic shelter installation. Provided them with a lead for a potential installer.
- The park restrooms were vandalized closed early for the season.

- Laid out the picnic shelter project and managed the construction. Public Works prepared the site and a contractor installed the shelter. Prepared and distributed bid materials for the concrete portion of the project. As bids came in significantly above the project budget, Public Works installed the crushed rock, concrete and picnic tables.



### WASHINGTON PARK

- Obtained quotes and ordered the park picnic tables as budgeted. Public Works installed concrete pads and assembled and installed the tables.
- Some of the damage from one of the spring windstorms is pictured below. Three tree tops were blown off along Wilson Street and one just beyond the shelter. Fortunately, no people or structures were hit. The trees along Wilson Street have been recommended for removal through two separate ISA certified arborist evaluations due to their condition and

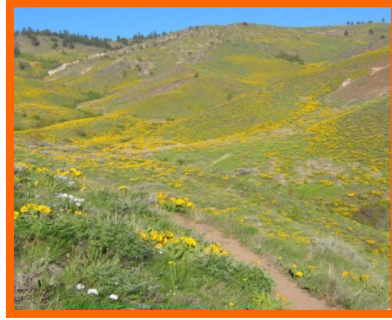


risk factors. Public Works is coordinating removal with the PUD as powerlines run through the trees.



## KENZIE'S LANDING PROJECT

- Met with the Land Trust to review the funding strategy for the project. The Land Trust Board reviewed and voted to support the project and approach.
- Prepared a State waiver of retroactivity request materials. The request was approved.
- Worked with the Community Development Department and Land Trust to help facilitate the annexation of the properties. Met with the adjacent property owners.
- The City Council authorized application to the State for funding for the project. Prepared and presented the \$1,000,000 WWRP grant application. The project ranked 13th out of 93 projects overall and was the top ranked combination acquisition/development project in the State. The acquisition should be fully funded and the development portion either fully or partially funded depending on grant program funding levels.



## SKYLINE DRIVE OVERLOOK

- Prepared and distributed background information and press releases regarding the Skyline Drive overlook. Releases went to KPQ, KOHO, Wenatchee World, NCWLife, La Nueva and Sunny FM. It was also posted on the City website and department Facebook page. NCWLife, KPQ and KOHO posted it on their Facebook pages. The Wenatchee World featured it on the front page and their Facebook page. A survey was also created and posted on the City website home page. Appeared on KPQ KOHO and La Nueva with the Police and Public Works Departments. Compiled survey data and comments and responded to inquiries. Prepared a recommendation.
- The City Council discussed the Skyline Drive Overlook at a work session. Scheduled and held a Skyline Drive security camera coordination meeting with Public Works and Police. Designed and ordered signs and cameras. Public Works coordinated the installation of a culvert, power and a light pole.



- The Skyline Drive Overlook light and camera became operational in October. Thanks to Josh Winn for all his work on this project. Within 5 minutes of the cameras going live, the Police Chief reported that their first arrest was made.



## KIWANIS METHOW PARK

- Regularly met with the Trust For Public Lands to discuss project details, design, liability, risk management, bid laws, permitting, maintenance, budget, timeline, cultural resources and roadway and alley improvements. Reviewed and provided comment on the design development plans. Provided the plans to the City insurance agency for review and forwarded their comments to the TPL. Prepared and submitted the SEPA checklist for the project and participated in pre-application meetings.
- Prepared grant progress reports and the first grant billing.
- Received notification from the State that our grant extension request to correct a Federal government typo and change the end date of the grant project was approved.
- Prepared the Washington State Recreation and Conservation Office Federal Funding Accountability and Transparency Act (FFATA) Federal Sub award Reporting System (FSRS) Reporting Form for the RCO for the project.
- The City Council authorized the acceptance of the \$500,000 2016 Land and Water Conservation Fund grant and \$500,000 WWRP grant for the project.



### SADDLE ROCK AND THE SADDLE ROCK GATEWAY

- Worked with a restoration ecologist and native landscape company to determine options for responding to the Saddle Rock Gateway noxious weed issue. Developed a restoration plan for improved plant survivability and noxious weed control and began implementation. Weeds were mechanically and chemically treated with new grass seedlings were planted in November.
- Met with representatives interested in pursuing changing the USGS map for Saddle Rock and prepared a variety of information to assist in their efforts.
- Assisted the Cascadia Conservation District with a grant application for the demonstration planting area at the Saddle Rock Gateway.
- Received notification from the Washington Recreation and Park Association that the Saddle Rock Gateway Project was selected as the 2018 WRPA Spotlight Facility Award winner.
- The Saddle Rock Gateway Project was selected to be featured as a “Project of Note” at the Recreation Conservation Funding Board meeting at the end of January. Prepared information for the State.
- Discussed the Saddle Rock Remediation Project with the Chelan Douglas Land Trust. They may be able to provide \$30,000 to \$40,000 for the project.
- Prepared a letter of support for the inclusion of the Saddle Rock Remediation Project in the State supplemental budget and met with the Land Trust to discuss and review their letter of support. The Land Trust traveled to Olympia to help lobby for our previous funding request for the project. \$914,500 for the previous grant request was included in the State supplemental budget. Met with the Department of Ecology and prepared the scope of work, received the signed grant agreement. It was forwarded to the City Attorney and Finance Committee for review. The City Council authorized acceptance of the grant and the project commenced.
- Prepared and submitted a 2019-21 \$1,244,170 Department of Ecology Toxics Cleanup Remedial Action Grant application for the project to keep it alive in the new biennium.



- Met with, and received the final release from the Department of Revenue for the Saddle Rock Gateway Project. Prepared final reports and billings and closed out the construction project and grant.
- Received the Saddle Rock agreed order from the Department of Ecology and completed legal review. The City Council authorized the Mayor to sign the document.

### ROTARY PARK

- Followed up with the Rotary Club about the project agreement for the picnic shelter and parking expansion. The agreement was approved by the Rotary Club and City Council. The building permit application for the shelter was submitted. Prepared the and submitted the SEPA checklist for the project.
- Conducted a preconstruction meeting with the Rotary Club and Public Works for the project. Prepared and disseminated project materials to the Wenatchee World, KPQ, Sunny FM, Cherry Creek, KOHO, NCWLife, La Nueva, La Pera and La Super Z and also notified user groups.
- Worked with engineering and the Rotary Club on the project. Rotary opted for a smaller parking lot with 14 instead of 22 spaces.
- The parking lot and shelter were constructed.



### HALE PARK

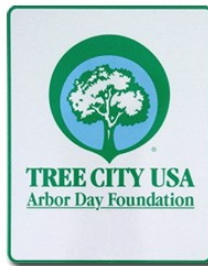
- Met with, and received the final release from the Department of Revenue for the Hale Park Phase One Project. Prepared final reports and billings and closed out the construction project and grant.
- The City Council authorized acceptance of the \$414,500 Land and Water Conservation Fund and \$500,000 Washington Wildlife and Recreation Program grants that were applied for in 2016 for the Hale Park Phase Two Project.



- Worked with Together for a Drug Free Youth to fabricate and install tobacco free signs.
- Prepared and released the request for bids for the skate park. The evaluation committee and Arts, Recreation and Parks Commission reviewed the bids. The City Council awarded the bid to Grindline. Work will commence in 2019.
- Followed up with Seland Construction about a warranty issue. They repaired a sink hole that developed in the parking lot access road.
- Met with Public Works to determine the location for a memorial bench. The bench was installed.
- The park boundary fence was vandalized three times in the first quarter of the year and approximately a dozen times since it was first installed. Met with Public Works and Police to discuss options.

#### OTHER PROJECTS

- Met with the Land Trust and a property owner regarding a potential future acquisition project. The project is consistent with comprehensive plan goals and the capital improvement plan. It could be the subject of a potential 2020 RCO grant application.
- Provided feedback to the state Recreation Conservation Office on their proposed changes to their conversion and other policies, website update and request for information about the history of the loop trail and City art collection.
- Received notice that our Tree City USA application was approved by the State Forester and the Arbor Day Foundation. Prepared and scheduled a proclamation for Arbor Day. Prepared a new Tree City USA application.
- Regularly met with and assisted the City of Entiat with grant, soil remediation, and park development questions.
- At their request, assisted the City of Chelan with golf course operations and management questions and solutions for goose problems.
- Had several meetings with Central Lions Club to discuss their request to rename Locomotive Park and some other potential options for short and long term partnerships. The City Council approved the name change. Designed the signs.
- Updated the parks element of the capital plan.



- Met with the Row and Paddle Club, Community Development, City Attorney, Engineering and Public Works Departments to discuss the PUD parking project. Prepared a project agreement and parking permit termination for 9th Street. The City Council approved the project agreement and the permit termination agreement. Coordinated the transfer of the project to engineering and the PUD and followed up with the PUD and Row and Paddle Club.
- At their request, met with and assisted East Wenatchee City with park funding and development strategies.
- Assisted the City of Quincy with their questions regarding off leash area construction.
- Evaluated LWCF legacy grant applications and provided the results to the State.
- Assisted the engineering department with the Mission/Stevens Visual Improvement Project.
- Met with karendawndean and others to discuss restrooms and other topics.
- Provided memorial bench information to the Chelan Douglas Land Trust.
- Prepared background and administrative materials and a planning level budget for one of the Okanogan Street Park concepts.
- Discussed parking options with the Museum as they indicated that they don't have enough capacity to accommodate their summer programs. Developed a temporary parking agreement for Centennial Park. The City Council approved the agreement. Followed up with the Museum.
- Finalized a memo for the Community Development Department regarding the potential for obtaining public benefit fees from a planned development.

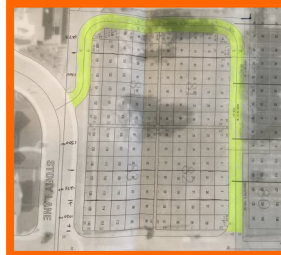
- Assisted Public Works on the North Wenatchee Avenue juniper project as needed.
- Met with a park and playground product manufacturer to discuss upcoming projects.
- Prepared trailhead and natural area maps and outline of maintenance responsibilities for Public Works.
- Public Works finished the installation of the Pioneer Park picnic tables and repaired the vandalism to the first set of pads that were poured in Washington Park.
- Received a request from the City of Liberty Lake to teach them how to prepare RCO grant applications and also assisted them with an RCO conversion request. They were referred to us by the State as an example of the right way to do a conversion.
- Received a park naming request form for the Community Center Garden from the Cascadia Conservation District. Prepared and submitted press releases and materials for the naming process. Contacted former donors and current gardeners for input. The City Council approved the renaming of the Community Center Community Garden to the Casar Chavez Community Garden. Followed up with applicants.
- Coordinated encampment/complaint response between PUD and Public Works.
- Assisted the Land Trust and Trust for Public Lands with their RCO grant applications.
- Met with a resident who is interested in pursuing grant funding to repair a mausoleum at the Cemetery. Discussed the project with Public Works, reviewed the grant and connected the citizen with Public Works.
- Prepared a project memorandum of understanding for work at the Day Drive trailhead. The agreement was approved by the City Council.
- The Pioneer Park restrooms were tagged. The vandal was apprehended.
- Participated in the Pedestrian Master Plan meetings.



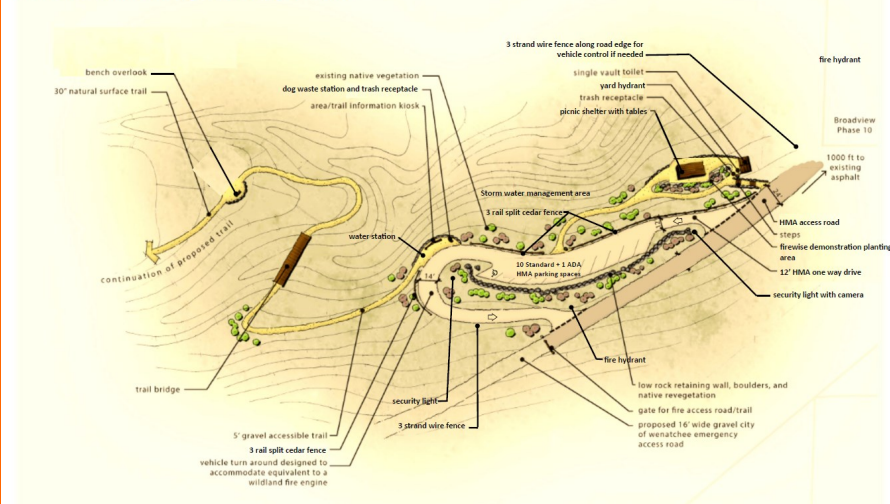
- Met with Public Works throughout the year to discuss and coordinate street trees, pool and park operations, inventory and other ongoing projects.
- Participated in a TRED meeting and met with TREAD representatives to discuss trail and facility inventory.
- Met with PUD, Fire District 1, Fish and Wildlife, Public Works and Chelan Douglas Land Trust to discuss the Homewater Preserve and Broadview access.
- Assisted and provided information to Chelan County for a grant they are pursuing for noxious weed control.
- Discussed a potential wildland fire fuel reduction project on City properties with the Land Trust.
- Assisted Public Works with a review of Christmas tree species for downtown.
- Participated in an RCO grant applicant webinar.
- Prepared visual improvement plan concept plans for Piere Street, 5th Street, Thurston Street and 9th Street for the Economic Development Department.
- Prepared background information and met with Cemetery staff about the Cemetery Plan, code and other updates.
- Met with the new RCO grant manager and provided them with a tour of current and upcoming projects.
- Prepared presentation materials and served as a presenter at the Washington State Trails Conference.
- Locomotive Park received some damage when a truck crashed into it. The top tension wire of the fence along the west border of the park, fence fabric and several fence posts had to be replaced as well as one tree and the portions of the turf.
- Met with the developer of the Castle Rock Heights subdivision to explore trail connection options.



- Assisted Spokane County as they called for advise about working with Land Trusts as they heard about “the fantastic things” we’ve done in the foothills and would like to model our program. They would also like to use the Saddle Rock Gateway as a model for their trailheads.
- Assisted the City of Sammamish as they would like to use our security camera process as a model for their City.
- Assisted the Methow Trails organization with partnerships, project agreements and organizational development.
- Met with Public Works and Cemetery staff and began engineering the cemetery expansion and access road project.
- Assisted the Cascadia Conservation District with details for their proposal to install a garden shed for the garden at the Community Center. Met with the Building, Planning and Public Works Departments.
- Working with Park Operations to investigate alternatives for the Day Drive Trailhead gate as it has been hit and broken again (at right).



## Kenzie's Landing Concept Plan



## UPCOMING PROJECTS

There are several large park projects scheduled to occur in 2019.

- Hale Park Phase Two.** The grant funded project will include: Addition of a picnic shelter, restrooms, play area, skate park and landscaping. Skate Park design meetings will get underway early in 2019 with construction later in the spring. The entire project is scheduled to be finished by the end of 2020.
- Kiwanis Methow Park Renovation.** This project is planned to include: a restroom, kiosk, picnic facilities, half basketball/skate court, walkways, multipurpose field, community garden and landscaping. The project is scheduled for construction completion in 2019.
- Chase Park ADA and play area upgrades.** This project is scheduled for completion in 2019 and would include the replacement of the play area, addition of an ADA picnic table and walkway.
- Cemetery Expansion Project.** The expansion project is scheduled for final engineering and construction in 2019 and will add an access road and new plots on the south side of the cemetery.
- Saddle Rock Remediation Project.** Final engineering of the first phase of the waste rock cleanup project is underway with the restoration work to occur in 2019 and 2020. Saddle Rock will be closed during construction periods.
- Lincoln Park Renovation Project.** Final engineering for this grant funded project is anticipated to occur in 2019 for potential construction in 2020. The project would replace the stage, restrooms and play area and also add a soccer field, splash pad, bmx pump track, picnic shelter and other amenities.
- Kenzie's Landing Acquisition/Development Project.** This grant funded project would acquire approximately 50 acres in the foothills and construct a medium sized trailhead. The acquisition and project engineering would occur in 2019 and construction in 2020.

The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during 2018.

## OUTDOOR PROGRAMS

### Guided Snow Shoe Hikes For Families

This program continued to be very popular with registration at capacity. The hikes were led by City and Land Trust staff and held at Saddle Rock over two weekends in January.



### Park Wading Pool Program

The Park Wading Pool Program has been in existence since the 1960's. Recreation staff lead fun activities including: Games, arts and crafts and wading pool activities. The program was held Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Kiwanis-Methow Parks. Due to unhealthy air quality, the program had to be cancelled for over two weeks. Staff is also provided at the Rotary Park Splash Pad.

### Hiking and Nature Camp



This camp was coordinated by the City with hike leaders from the Chelan Douglas Land Trust. 3rd through 5th grade participants were guided along trails in the Wenatchee Foothills and discussed topics about the natural environment.



### Youth Paddle Camp

The Parks, Recreation and Cultural Services Department partnered with the Wenatchee Row and Paddle Club to provide this fun camp. Participants learned life skills, the fundamentals of canoe and kayak paddling through four sessions on land and on the Columbia River. It was open to 4th through 8th graders.

### Guided Hikes for Families

Six hikes were offered in this partnership program with the Chelan Douglas Land Trust. Hike leaders guided participants along family friendly trails while sharing fun and interesting information about the environment. The hikes were held at Saddle Rock on Saturdays at the end of September and beginning of October.

## ATHLETICS

### Women's Volleyball League

The competitive women's volleyball league is held at Pioneer Middle School on Tuesday evenings February through April.

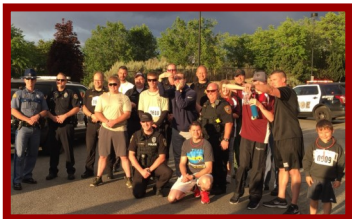
### Drop In Volleyball

Open courts for volleyball were available for "drop in" play on Wednesday nights from December through the end of April from 8:00-10:00pm at Pioneer Middle School. Individuals of all skill levels participated to get some exercise, have fun, and meet new friends.

### Youth Tennis Lessons

Youth Tennis Lessons are designed for the novice player ages 7 and older. Lessons focused on tennis fundamentals including ground strokes, serve and volley-play. Lessons were held at Walla Walla Point Park over a two week period this Summer.





### Run With the Cops

The department participated in the coordination and staffing of the 5k fun run. The event started and ended at the East Wenatchee Fred Meyer. 50 runners raised \$1,029 for local Special Olympic athletes.

### Youth Track and Field

A record number of athletes participated in our recreational track and field program. Youth Track and Field is designed to promote physical fitness and fun! The program was for boys and girls ages 7-14 and held at the high school track from May through June 16.



### Youth Instructional Basketball Program

The Youth Instructional Basketball program is a fun, introductory basketball program for children in third through fifth grades. The program is designed to teach basketball skills and techniques. The program was held October through December in Wenatchee School District gymnasiums.

## SPECIAL NEEDS PROGRAMS

The Parks, Recreation and Cultural Services Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Many of the programs offered were made possible through the receipt of grant funding and sponsorships.



### Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic sport programs for local athletes including: Soccer, cycling, alpine and Nordic skiing, power lifting, snowboarding, figure and speed skating, swimming, basketball, track and field and golf and bowling. Both teams and individuals competed at local, regional and State levels.



### Special Needs Social Program

The Award Winning, Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. The program provides a unique recreational opportunity for individuals to



build relationships and participate in community events. Activities occur approximately twice each month at various locations in and around the Wenatchee Valley. Some of the activities conducted this year included: Valentine's Day dance; trips to the Donkey Basketball Game, Wenatchee Wild and Applesox games and Pybus Market; Cosmic Bowling; pizza and movie nights, Summer dance; trip to the Apple Blossom food fair; ice skating; family picnic, gardening activity; trip to the NCW Fair, summer concert trip, pool party, miniature golf, costumer dance, Thanksgiving potluck and Christmas party.



### Fall Into Fitness

The Fall Into Fitness Program was modified this year to be a twice a week, walking fitness activity. The program was held on Monday and Thursday late afternoon along the Apple Capital Recreation Loop Trail in the late fall.

## SPECIAL EVENTS

### Country Financial Movie in the Park

Summer wrapped up this year with a free showing of the movie “Coco” in Lincoln Park on September 8. Staff led games and activities prior to the movie and made and sold concessions.

### Washington State Special Olympics Winter Games



The Winter Games were held March 2-4. Athletes from across the Pacific Northwest competed in basketball, alpine and nordic skiing, figure and speed skating.

The games attracted 1,889 athletes, 159 coaches, 744 volunteers and an estimated 1,800 family members and friends to the Wenatchee Valley.

The Jan Holder Olympic Town started the weekend at the Convention Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at Wenatchee and Eastmont School District Gyms, Mission Ridge, Leavenworth Sports Club and the Town Toyota Center.



### Merry Maids Halloween Carnival

An estimated 4,600 people gathered on Halloween for a ‘spooktacular’ time at the free, Halloween Carnival. Merry Maids agreed sponsor the event. Participants came in costume and played carnival games, ate treats and made crafts. The carnival is designed to be a safe and fun way to spend Halloween. It was held at the Convention Center. Over 50 volunteers assisted with the event.

### Bundle Up Fest/Youth Sports & Activities Fair

The Parks, Recreation and Cultural Services Department partnered with the Wenatchee Downtown Association to celebrate winter recreation opportunities in the Wenatchee Valley by hosting The Bundle Up Fest at the Wenatchee Convention Center Plaza. The event was held in January and featured: The Bundle Up 5k Fun Run, vendors, petting zoo, hay rides, crafts, and bonfire.



### Polar Plunge

The Polar Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping into the frigid waters of the Columbia River. On February 10th, 74 people went into the river and raised over \$16,300 to support local Special Olympic athletes.



## YOUTH RECREATION

### Indoor Playground

Indoor Playground is a popular program designed for toddlers and their parents to play and socialize in a warm place during the cold winter months. The program was held November through March, Monday through Thursday mornings from 10:00-12:00pm at the Pybus Public Market. The program had to be relocated to the Wenatchee Community Center for the last three weeks of the Spring season due to construction at Pybus.

### Spring Break Out Camp

The Spring Break Out Camp gave participants the opportunity to break out of school and spend their afternoons with us in a day camp setting. Activities included: arts and crafts, games, sports and more. It was open to 1st through 5th graders and held at the Public Services Center.







### Summer Day Camp

The Summer Day Camp program is held over a ten week period starting in June after school is dismissed for the year. Activities include field trips, arts and crafts, games, swimming, and indoor and outdoor activities. The program is for children exiting Kindergarten through 5th grade. It is held at the Assembly of God Church with daily field trips. When the air quality was unhealthy, camp activities were held indoors.

### Skyhawks Soccer Camp

The camp taught young athletes the fundamental skills of soccer through fun games and exercises. Participants test their new expertise through interactive group activities and scrimmages. The camp included a leather soccer ball and t-shirt. It was open to boys and girls ages 7-12. The camp was held at Walla Walla Point Park.

### Skyhawks Golf/Swim Camp

This is the same camp as the Beginning Golf Camp but included the added bonus of an afternoon swim in the City Pool. The camp was held at Pioneer Park and was for ages 5-11.

### Skyhawks Sports Sampler Camp

This full day event gave participants a solid introduction into multiple sports in one setting. Participants rotated between six different sport specific stations throughout the day including basketball, soccer, baseball, volleyball, golf and flag football.



### Skyhawks Tiny Hawk Soccer Camp

Designed for beginning players, this camp focused on dribbling, passing, shooting and ball control. By the end of the camp participants learned new life skills such as teamwork and sportsmanship, made new friends and improved their skills. The camp was for ages 3-4 and held at Walla Walla Point Park.

### Skyhawks Golf Camp

Skyhawks Golf focused on building the confidence of young athletes through proper technique and refining the essential skills of the game of golf. To assist in this training, Skyhawks adopted the SNAG (Starting New At Golf) system developed by PGA professionals. It simplifies instruction so young players can make an easy transition onto the golf course. The camp was held at Washington Park.

### Skyhawks Flag Football Camp

The camp teaches boys and girls skills on both sides of the line of scrimmage including the core components of passing, catching and defense—all in a fun and positive environment. The camp was held at Walla Walla Point Park and was for ages 6-12.

### Skyhawks Mini-Hawk Camp

The Mini-Hawk program helps young children explore soccer, baseball, and basketball in a day camp setting. There is no pressure, just lots of fun, while young athletes participate in all three sports through unique Skyhawks games. The week long camp was held multiple times at Walla Walla Point Park. It was for ages 4-7.

## Skyhawks Basketball Camp

Skyhawks basketball breaks down the exhilarating sport into fundamental skills that all athletes, no matter their ability level, need to succeed. Coaches lead athletes through game-speed drills and exercises, focusing on ball handling, passing, shooting, defense, and rebounding. Athletes put their skills to the test in an end-of-the-week tournament. All participants received a basketball, t-shirt and a merit award. The camp was for boys and girls ages 7-12. It was held at Pioneer and Foothills Middle Schools.

## Skyhawks Multi-Sport Camp

This multi-sport program was developed to give children ages 7 to 10 a positive first step into athletics. The essentials of baseball, flag football and soccer were taught in a safe, structured environment with lots of encouragement and a focus on fun. The camp was held at Walla Walla Point Park.

## ADDITIONAL HIGHLIGHTS

- Prepared and presented our grant request to fund the Special Needs Social Program to Chelan Douglas Developmental Disabilities. The \$16,448.75 grant application was successful.
- Solicited sponsorship of the Special Olympics Winter Games. The Port of Chelan County pledged \$5,000 for the 2018 games and \$25,000 for the next five years to help keep the games in Wenatchee.
- Promoted programs and events on the NCWLife, KPQ, La Super Z, KOHO, KKR, Sunny FM, La Nueva, KISN and other stations; Wenatchee World; Prepared and distributed individual program flyers and posters; posted announcements on the City website, and Facebook pages; and prepared and distributed the Recreation Guide and individual program flyers to local businesses and area schools.
- Met with the Chamber of Commerce Director to discuss Special Olympics Winter Games funding.
- Purchased, organized and prepared program supplies.
- Prepared promotional materials and participated in a dog related event at Pybus.
- Coordinated local efforts for the Special Olympics Law Enforcement Torch Run and ceremony. Thank you to the Mayor for speaking at the event.
- Solicited Youth Basketball sponsorships.
- Assisted customers register for programs.
- Received notice that the \$15,000 grant application from Chelan Douglas Developmental Disabilities to help fund the purchase a van was successful. Also awarded was a \$2,500 Community Foundation of North Central Washington grant. The Finance Committee authorized a budget request for the balance of funds needed for the purchase.
- On a similar note, the van that was budgeted for purchase in 2018 arrived. The van was ordered in March and replaces an old Ford Taurus station wagon.
- Assisted with coordination efforts for the Tip a Cop Program and Special Olympics First Responder Horserace. The events raised over \$5,700 for Special Olympics.
- Continued preparation of a MOU between the City and Mission Ridge to better define expectations for Special Olympics Skiing.



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of recreation revenues and expenses for the year. Recreation program revenues include: Participant fees and charges. It does not include donations or grants received. Grant funded expenses are contained in the expense column.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$40,093	\$204,362	-\$164,269
2010	\$36,857	\$152,960	-\$116,103
2011	\$39,197	\$119,419	-\$80,222
2012	\$40,816	\$118,734	-\$77,918
2013	\$37,512	\$121,452	-\$83,940
2014	\$38,315	\$120,392	-\$82,077
2015	\$39,428	\$156,578	-\$117,150
2016	\$45,577	\$193,361	-\$147,784
2017	\$55,027	\$311,732	-\$256,705
2018	\$48,770	\$327,667	-\$278,897



	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>ATHLETICS</b>									
Hershey Track and Field/USA Track/Rec Track	118	124	115	88	102	123	0	101	129
Youth Tennis Lessons	54	36	20	32	40	33	23	19	9
Youth Recreation Basketball League	191	175	147	115	106	108	126	134	128
Skyhawks Basketball Camp	51	42	30	34	21	31	53	57	24
Skyhawks Soccer Camp	30	36	24	32	28	18	48	27	15
Skyhawks Mini Hawk Camp	34	25	26	26	53	70	76	54	38
Skyhawks Tiny Hawk Soccer	0	11	9	14	12	30	42	43	45
Skyhawks Sports Camp Sampler	0	0	0	0	0	0	0	0	20
Skyhawks Golf Camp	0	16	16	16	0	21	23	11	8
Skyhawks Multi-Sport Camp	0	25	22	15	32	24	31	19	9
Skyhawks Flag Football Camp	0	0	0	0	0	25	21	0	7
Skyhawks Sports Sampler Camp	0	0	0	0	0	0	0	0	20
Women's Volleyball	100	100	84	75	76	80	73	81	87
<b>AQUATICS</b>									
Swimming Lessons	575	648	608	883	881	767	720	775	796
<b>OUTDOOR PROGRAMS</b>									
Guided Nature Hikes/Family Outdoor Adventures	79	116	0	0	42	412	219	105	32
Hiking and Nature Camp	0	0	0	0	0	0	38	9	11
Wading Pool Program	4,594	4,256	4,607	0	4,684	4,783	4,228	3,065	2,325
Row and Paddle Camp	0	3	0	0	16	17	17	11	13
Snow Shoe Hikes For Families	0	148	63	70	0	0	32	36	37
GPS and Outdoor Navigation	0	0	0	12	0	0	0	0	0
<b>SPECIAL EVENTS</b>									
Halloween Carnival	2,300	2,350	2,450	2,500	2,500	5,000	5,000	4,600	4,600
Winter Flake Festival/Winter Fest/Bundle Up Fest	1,500	0	0	1,100	1,120	1,200	900	800	1,889
Special Olympics Winter Games	5,000	4,608	4,464	4,671	5,098	3,841	3,897	4,198	4,500
Movies in the Park	900	1,620	350	600	900	800	500	0	1,050
Friday Night Concerts	2,350	2,215	2,490	2,622	1,350	2,125	1,750	1,050	1,147
Independence Day Celebration	10,000	10,000	10,000	10,000	0	0	0	0	0
<b>SPECIAL NEEDS PROGRAMS</b>									
Special Needs Social Program	1,130	1,138	1,360	1,257	1,229	1,281	1,552	626	530
Polar Plunge	50	28	21	62	76	62	57	31	74
Special Olympics Sports	165	163	236	229	251	262	231	226	185
Fall Into Fitness	25	22	15	18	18	9	6	0	5
Artful Endeavors	0	0	0	0	0	0	0	17	0
<b>YOUTH RECREATION</b>									
Spring Break Camp	0	0	0	0	0	0	0	0	18
Summer Day Camp	426	407	470	437	443	504	464	482	455
Indoor Playground	732	403	316	112	238	186	746	650	432
After School Action	1,424	389	245	151	0	0	0	0	0
<b>TOTALS</b>	<b>38,044</b>	<b>29,123</b>	<b>28,188</b>	<b>22,641</b>	<b>19,316</b>	<b>21,812</b>	<b>20,873</b>	<b>17,227</b>	<b>18,638</b>

\* 3 Skyhawks camps, swimming lessons and wading pool program were cancelled due to air quality.